

# Nature Center Subsidy Reductions

Goal - To reduce the Subsidy at the WNC Nature Center from \$899,391 to \$660,000 in year 1; \$525,000 in year 2 and \$350,000 in year 3

<b>Year 1 - strategy</b>		annual NC Budget	\$ 1,376,484.00
<b>City Subsidy - \$899,391</b>			
<b>Target Subsidy \$660,000</b>			
<b>Target Subsidy reduction \$239,391</b>			
<i>Action Step</i>	<i>Impact</i>	<i>% of NC budget subsidized by COA</i>	
> Raise general admission fees per Attachment "A"	\$ 160,467.00		
> Group admission increase fees by \$1.95 per			
2014 group admission - 12,147 guests	\$ 23,686.00		
CURRENT Asheville resident - \$2.00			
non Asheville resident - \$3.00			
> Operational contribution from Friends of Nature Center	\$ 100,000.00		
Total	\$ 284,153.00		
City Subsidy	\$ 615,238.00	45%	

<b>Year 2 - strategy</b>			
<b>City Subsidy - \$615,238</b>			
<b>Target Subsidy \$525,000</b>			
<b>Target Subsidy reduction \$90,238</b>			
<i>Action Step</i>	<i>Impact</i>	<i>% of NC budget subsidized by COA</i>	
> 3rd party Concessionaire %	\$ 15,000.00		
based on \$1 per cap @ 15%			
> 3rd party Merchandise %	\$ 15,000.00		
based on \$1 per cap @ 15%			
> Program Fee Adjustment			
2014 - 935 participants			
\$10 across the board increase	\$ 9,350.00		
> Operational contribution from Friends of Nature Center			
up from \$100,000 to \$150,000	\$ 50,000.00		
Total	\$ 89,350.00		
City Subsidy	\$ 525,888.00	38%	

<b>Year 3 - strategy</b>			
<b>City Subsidy - \$525,888</b>			
<b>Target Subsidy \$350,000</b>			
<b>Target Subsidy reduction \$175,000</b>			
<i>Action Step</i>	<i>Impact</i>	<i>% of NC budget subsidized by COA</i>	
> Other Governmental Support @ 10% of operational bdg	\$ 138,000.00		
> Trackless Train (or other ride upcharge)			
based on \$.25 per cap at 50% share	\$ 12,000.00		
> Operational contribution from Friends of Nature Center			
up from \$150,000 to \$175,000	\$ 25,000.00		
Total	\$ 175,000.00		
City Subsidy	\$ 350,888.00	25%	